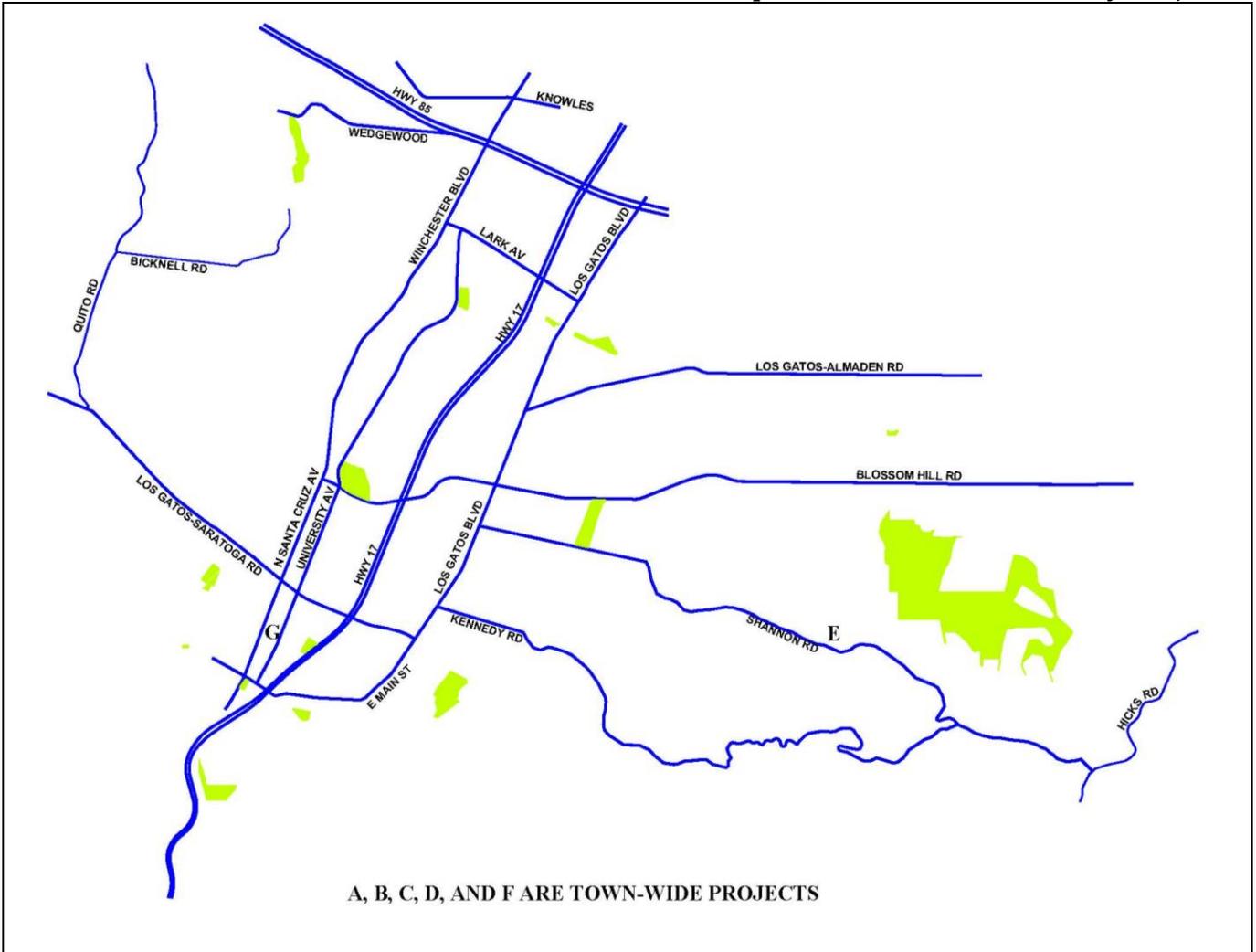


Street Repairs, Maintenance & Safety Projects



PROJECT LOCATIONS	
A	Annual Street Restriping
B	Traffic Calming Projects
C	Curb, Gutter, & Sidewalk Maintenance
D	Retaining Wall & Guardrail Repairs
E	Shannon Road Repair
F	Roadside Fire Fuel Reduction
G	Parking Lot 4 Repair & Waterproofing

Street Repairs, Maintenance & Safety Projects

PROGRAM SECTION DIRECTORY	PAGE
9902 Annual Street Restriping	C – 12
9910 Traffic Calming Projects	C – 14
9921 Curb, Gutter, & Sidewalk Maintenance	C – 16
9930 Retaining Wall & Guardrail Repairs	C – 18
0008 Shannon Road Repair	C – 20
0130 Roadside Fire Fuel Reduction	C – 22
0708 Parking Lot 4 Repair & Waterproofing	C – 24

Street Repairs, Maintenance & Safety Projects

The Streets Program’s *Street Repair, Maintenance & Safety Projects* section contains Capital Improvement Program projects that repair, maintain, or enhance safety features of the Town’s streets and parking lots as the primary scope of work. Projects may also encompass minor components of streetscape or street improvements; however, to be categorized in this section, street repair, maintenance, or safety enhancements must be the project’s main purpose. Safety issues, available funding sources, project costs, and community impacts are all considerations in prioritizing Street Repair, Maintenance & Safety projects in the five-year Capital Improvement Program.

This section contains annual ongoing projects as well as one-time projects. GFAR funding is utilized for the Traffic Calming Projects, which are funded at \$10,000 annually, in addition to one-time funding of \$200,000 approved by Council in FY 2021/22. The Annual Street Restriping Project is funded at \$25,000 per year. The Curb, Gutter, and Sidewalk Maintenance Project is normally funded at \$300,000 per year. The Retaining Wall and Guardrail Repairs Project is typically funded with an ongoing GFAR stream of \$100,000 per year. While annual appropriations are planned for these ongoing projects, funding adjustments may occur from year to year to align with changing priorities and schedules.

Projects are prioritized by safety factors, community impacts, equity considerations, and the availability of grant funding. GFAR funds may also be utilized to fund a portion of grant driven projects as a grant’s local “match requirement.”

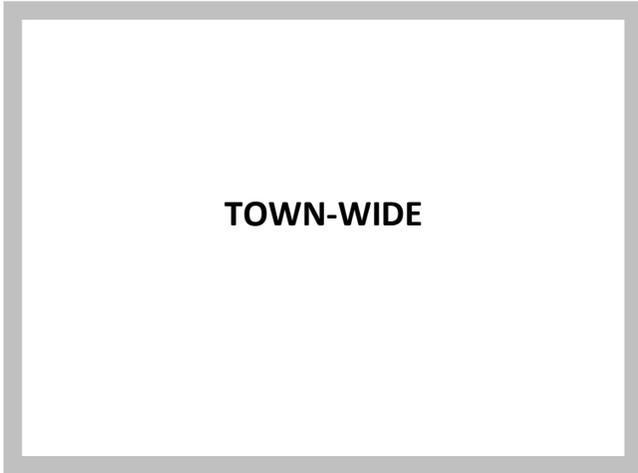
Los Gatos does not have an ongoing designated funding source for projects in this section.

STREET REPAIRS, MAINTENANCE & SAFETY PROJECTS SUMMARY

FY 2022/23 - 2026/27 CAPITAL IMPROVEMENT PROGRAM							
STREET REPAIRS, MAINTENANCE & SAFETY PROJECTS							
	Expended Through 2021/22	2022/23 Budget & Carryfwd*	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	Total Budgeted
<i>Carryforward Projects</i>							
9902 Annual Street Restriping	\$ 180,228	\$ 219,772	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 500,000
9910 Traffic Calming Projects	215,864	239,135	10,000	10,000	10,000	10,000	495,000
9921 Curb, Gutter & Sidewalk Maintenance	4,315,197	944,434	200,000	200,000	300,000	300,000	6,259,632
9930 Retaining Wall Repairs	1,596,882	515,895	50,000	50,000	50,000	100,000	2,362,777
0008 Shannon Road Repair	507,473	992,527	-	-	-	-	1,500,000
0130 Roadside Fire Fuel Reduction	1,075,000	-	-	-	-	-	1,075,000
0708 Parking Lot 4 Repair/Waterproofing	-	250,000	-	-	-	-	250,000
<i>New Projects</i>							
							-
Total Maintenance & Safety Projects	\$ 7,890,645	\$ 3,161,764	\$ 285,000	\$ 285,000	\$ 385,000	\$ 435,000	\$ 12,442,409

* Total FY 2021/22 Carryforward \$2,776,764

Street Repairs, Maintenance & Safety Projects



Project Name	Annual Street Restriping	Project Number	811-9902
Department	Parks & Public Works	Project Manager	Town Engineer: WooJae Kim

Description This project is an annual program that focuses on striping a portion of the Town’s streets, ensuring the safety of vehicles and pedestrians.

Location Roadway restriping work is done at various locations throughout the Town based on conditions and available funds.

Project Background The Town initiated the annual Town-wide striping program in FY 2006/07 to restripe or install new striping and marking of center lanes, bicycle lanes, crosswalks, stop sign and signal light markings, and other roadway signage as needed. Roadway stripes wear out due to traffic and weather which creates a safety concern. The goal is to have Town streets that are properly striped for safe operation and use by the public.

This project can also provide funding for other projects that improve existing striping, such as the annual Street Repair and Maintenance Project and other pedestrian and bikeway improvement projects.

Since FY 2007/08, the ongoing annual GFAR appropriation has been \$25,000.

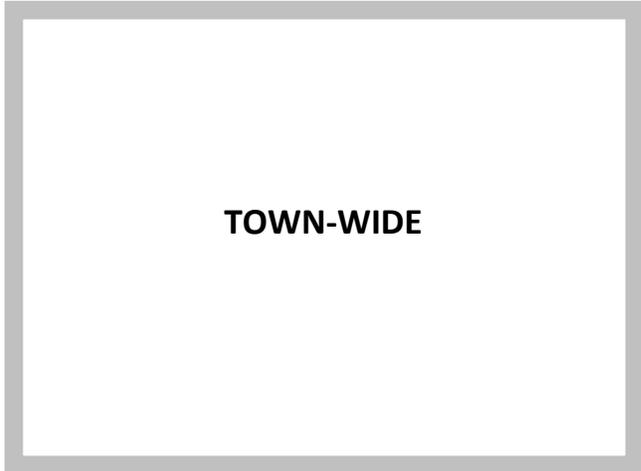
Operating Budget Impacts Engineering staff time associated with these projects is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2022/23 Operating Budget.

Street Repairs, Maintenance & Safety Projects

Project Components & Estimated Timeline	Winter 2022/23	Design	Project Design & development
	Spring 2023	Bid Process	Project bidding & contract award
	Summer 2023	Construction	Project construction
	Fall 2023	Completion	Project completion

ANNUAL STREET RESTRIPING											Project 811-9902
	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project	
SOURCE OF FUNDS											
GFAR	\$ 180,228	\$ -	\$ 194,772	\$ 25,000	\$ 219,772	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 500,000	
TOTAL SOURCE OF FUNDS	\$ 180,228	\$ -	\$ 194,772	\$ 25,000	\$ 219,772	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 500,000	
USE OF FUNDS											
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	180,228	-	194,772	25,000	219,772	25,000	25,000	25,000	25,000	500,000	
TOTAL GFAR	\$ 180,228	\$ -	\$ 194,772	\$ 25,000	\$ 219,772	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 500,000	
TOTAL USE OF FUNDS	\$ 180,228	\$ -	\$ 194,772	\$ 25,000	\$ 219,772	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 500,000	

Street Repairs, Maintenance & Safety Projects



Project Name	Traffic Calming Projects	Project Number	812-9910
Department	Parks & Public Works	Project Manager	Traffic Engineer: Mike Vroman

Description In accordance with the Town’s Traffic Calming Policy, this project involves conducting minor traffic studies and developing traffic improvements such as installing roadway devices to address speeding concerns and further enhance school pedestrian and roadway safety. Implementation of improvements may need to be coordinated with other capital projects due to funding.

Location In FY 2022/23, the focus will be on developing traffic calming measures for Corrine Drive and Old Blossom Hill Road and conducting studies on Belvue Drive and Flintridge Drive to determine if the streets qualify for future traffic calming projects. Three speed humps were installed on Shannon Road between Cherry Blossom Lane and Short Road in August 2021 and one speed hump was reinstalled on Massol Avenue in October 2021. Two additional speed humps are planned to be installed on Shannon Road between Los Gatos Boulevard and Cherry Blossom Lane as part of the Shannon Road Pedestrian and Bikeway Improvements in FY 2022/23.

Project Background In 2002, the Town implemented a Traffic Calming Policy to address and mitigate neighborhood traffic and pedestrian safety issues, such as speeding and cut-through traffic. This program relies on residents to bring projects forward at the neighborhood level. The process begins with neighborhood meetings for staff to work with residents to develop a temporary traffic calming plan (TTCP). Staff then poll the residents to determine if the devices should be installed as temporary devices. If a super majority of residents supports the TTCP, staff would seek approval from the Town Council to install the proposed devices. Four to six months after installation, staff will conduct another traffic study in the area to determine the effectiveness of these devices. Upon the completion of this study, staff will poll the residents to determine if the devices should be made permanent. A final Council action is required to memorialize the permanent traffic calming devices. If the poll for the permanent devices is not approved by the residents, project funds will be used to remove these devices. Funds from other street and sidewalk projects or coordination with other project may be required for the construction and installation of these traffic calming measures.

Annual neighborhood requests for this program continue to exceed the available funding and staff resources. Projects are prioritized and addressed as resources are available. Traffic calming improvements such as speed bumps, traffic circles, center medians, and bulb-outs are installed where appropriate to slow vehicles-and enhance pedestrian safety.

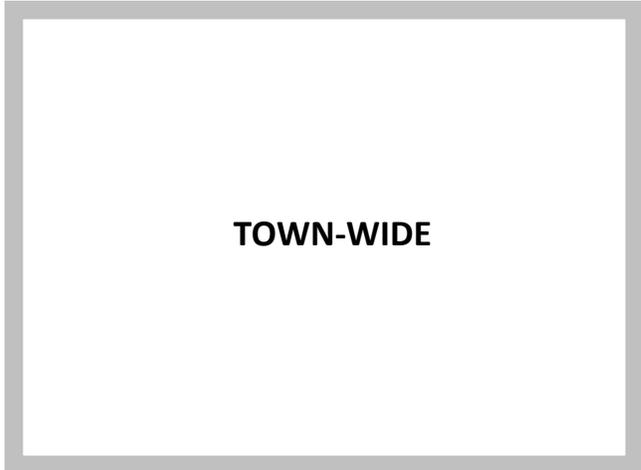
Street Repairs, Maintenance & Safety Projects

Operating Budget Impacts Engineering staff time associated with these projects is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2022/23 Operating Budget.

Project Components & Estimated Timeline	Spring 2022	Design	Prepare Plans and Specifications
	Winter 2022/23	Bid Process	Project bidding & contract award
	Spring 2023	Construction	Project Construction
	Summer 2023	Completion	Project Completion

TRAFFIC CALMING PROJECTS											Project 812-9910
SOURCE OF FUNDS	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project	
GFAR	\$ 202,315	\$ 13,549	\$ 229,135	\$ 10,000	\$ 239,135	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 495,000	
TOTAL SOURCE OF FUNDS	\$ 202,315	\$ 13,549	\$ 229,135	\$ 10,000	\$ 239,135	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 495,000	
USE OF FUNDS	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project	
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	202,315	13,549	229,135	10,000	239,135	10,000	10,000	10,000	10,000	495,000	
TOTAL GFAR	\$ 202,315	\$ 13,549	\$ 229,135	\$ 10,000	\$ 239,135	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 495,000	
TOTAL USE OF FUNDS	\$ 202,315	\$ 13,549	\$ 229,135	\$ 10,000	\$ 239,135	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 495,000	

Street Repairs, Maintenance & Safety Projects



TOWN-WIDE

Project Name	Curb, Gutter, & Sidewalk Maintenance	Project Number	813-9921
Department	Parks & Public Works	Project Manager	Town Engineer: WooJae Kim

Description This is an ongoing annual project for the repair and replacement of hazardous and non-compliant curbs, gutters, and sidewalks throughout Town to enhance pedestrian and bicyclist accessibility and safety and to improve storm water runoff infrastructure.

Location Curb, gutter, and sidewalk repair projects occur throughout the Town based on priority needs.

Project Background Curb, gutter, and sidewalk improvements in public parking lots and rights-of-way have historically been funded by the Town. The intent of this project is to keep pace with the deterioration of sidewalks and curbs. Specific project locations are identified and prioritized based on the level of damage, accompanying potential safety issues, and accessibility requirements.

The primary source of damage to sidewalks, curbs and gutters is tree root intrusion. Most of the streets in Town have mature trees in the planter areas between the sidewalks and curbs. These trees were planted many years ago without consideration of root growth and its impacts to the sidewalk, curb, and street. Over time, the tree roots cause cracks and raised concrete, leading to uneven surfaces. Staff develops an annual plan for sidewalk repair based on the level of damage as observed and reported by staff and residents, confirmed by staff inspection. The level of repair and maintenance performed in any given year has been limited by available annual funding. Funds are utilized predominantly to address locations where paving projects create a requirement for curb ramps and curb and gutter repair.

In addition to sidewalk, curb and gutter maintenance, this project is used for installing Americans with Disabilities Act (ADA) compliant accessible curb ramps on Town streets as required by federal law in conjunction with Town street maintenance projects. Title II of the ADA obligates a jurisdiction to provide compliant curb ramps whenever streets are resurfaced from one intersection to another. ADA compliance has required a substantial portion of the annual funding allocation.

Operating Budget Impacts Engineering staff time associated with these projects is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2022/23 Operating Budget.

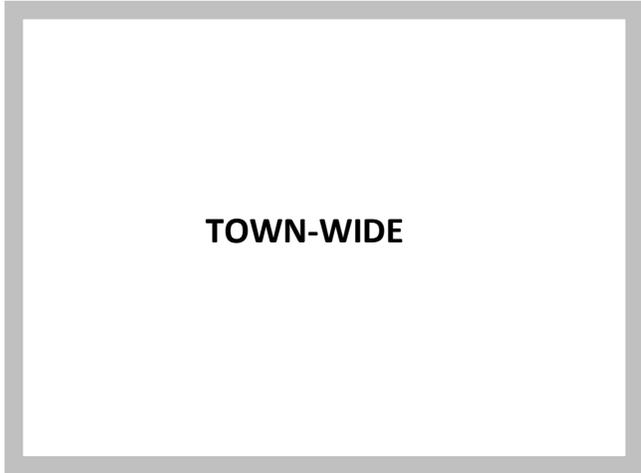
Street Repairs, Maintenance & Safety Projects

Project Components & Estimated Timeline	Fall 2022	Design	Prepare plans and specifications
	Winter 2022/23	Bid Process	Project bidding & contract award
	Spring 2023	Construction	Project construction
	Summer 2023	Completion	Project completion

CURB, GUTTER & SIDEWALK MAINTENANCE Project 813-9921

SOURCE OF FUNDS	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project
GFAR	\$ 3,915,992	\$ 399,206	\$ 581,550	\$ 300,000	\$ 881,550	\$ 200,000	\$ 200,000	\$ 300,000	\$ 300,000	\$ 6,196,748
GRANTS & AWARDS	-	-	62,884	-	\$ 62,884	-	-	-	-	62,884
TOTAL SOURCE OF FUNDS	\$ 3,915,992	\$ 399,206	\$ 644,434	\$ 300,000	\$ 944,434	\$ 200,000	\$ 200,000	\$ 300,000	\$ 300,000	\$ 6,259,632
USE OF FUNDS	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project
GFAR										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	3,915,992	399,206	581,550	300,000	881,550	200,000	200,000	300,000	300,000	6,196,748
TOTAL GFAR	\$ 3,915,992	\$ 399,206	\$ 581,550	\$ 300,000	\$ 881,550	\$ 200,000	\$ 200,000	\$ 300,000	\$ 300,000	\$ 6,196,748
GRANTS & AWARDS										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	62,884	-	62,884	-	-	-	-	62,884
TOTAL GRANTS & AWARDS	\$ -	\$ -	\$ 62,884	\$ -	\$ 62,884	\$ -	\$ -	\$ -	\$ -	\$ 62,884
TOTAL USE OF FUNDS	\$ 3,915,992	\$ 399,206	\$ 644,434	\$ 300,000	\$ 944,434	\$ 200,000	\$ 200,000	\$ 300,000	\$ 300,000	\$ 6,259,632

Street Repairs, Maintenance & Safety Projects



Project Name Retaining Wall & Guardrail Repairs
Department Parks & Public Works

Project Number 815-9930
Project Manager Town Engineer: WooJae Kim

Description The Retaining Wall and Guardrail Repair Replacement program focuses on the repair and/or replacement of retaining walls and guardrails that have become structurally deficient.

Location Retaining wall and guardrail repair projects are identified throughout the Town and are prioritized in order of repair based on safety issues, roadway impacts, damages, and project costs.

Project Background Retaining walls are installed to hold a hillside from sliding and are placed alongside a street at strategic locations where hillside erosion is anticipated. If the retaining wall fails, the street subsequently fails; therefore, it is important to maintain the retaining walls as they are an integral part of the hillside roadway system. Some existing retaining walls have reached the end of their serviceable life and require replacement. Hillside locations are prioritized over smaller roadside embankments in accordance with the potential impacts from failures. Retaining walls are visually inspected annually; however, unanticipated weather events can quickly erode a wall’s integrity and cause failure.

Guardrails are often located on narrow stretches of roadway and protect vehicles and pedestrians from steep hillside embankments. Over the years, due to hillside erosion and years of deferred maintenance, the guardrails have worn out and need repair or replacement.

Town staff continues to monitor, prioritize, and schedule retaining wall and guardrail repairs and installations as needed and budget permitting. Due to limited yearly funding for this work, projects are typically bid every two or three years. In FY 2020/21, the retaining wall repair at Wooded View Drive was completed. In FY 2021/2022, over a half-mile of guardrails were repaired/installed on Blossom Hill Road, Cleland Avenue, College Avenue, Cypress Way, Los Gatos Boulevard, Miles Avenue, More Avenue, Reservoir Road, Santa Rosa Drive, and Stonybrook Road through federal grant funds. In FY 2022/23, staff will inspect and evaluate additional retaining walls and guardrails on Cypress Way and Foster Road to be prioritized for repairs.

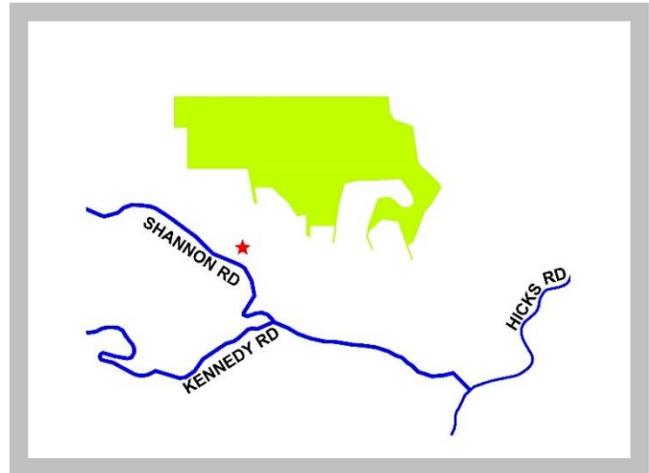
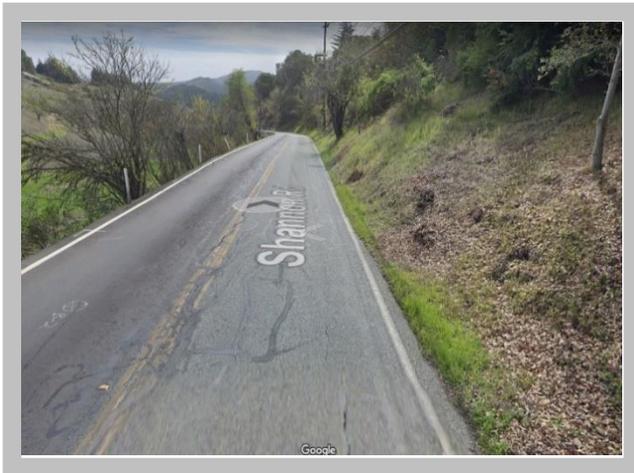
Operating Budget Impacts Once repaired, improved retaining walls reduce ongoing operating costs associated with maintenance and emergency response. Engineering staff time associated with these projects is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2022/23 Operating Budget.

Street Repairs, Maintenance & Safety Projects

Project Components & Estimated Timeline	Fall 2022	Preliminary Design	Assess conditions and prioritize
	Spring 2023	Design	Project Design & development
	Summer 2023	Bid Process	Project bidding & contract award
	Fall 2023	Construction	Project construction
	Winter 2023/24	Completion	Project completion

RETAINING WALL & GURADRAIL REPAIRS										Project 815-9930
SOURCE OF FUNDS	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project
GFAR	\$ 1,596,618	\$ 264	\$ 465,895	\$ 50,000	\$ 515,895	\$ 50,000	\$ 50,000	\$ 50,000	\$ 100,000	\$ 2,362,777
TOTAL SOURCE OF FUNDS	\$ 1,596,618	\$ 264	\$ 465,895	\$ 50,000	\$ 515,895	\$ 50,000	\$ 50,000	\$ 50,000	\$ 100,000	\$ 2,362,777
USE OF FUNDS	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project
GFAR										
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	1,596,618	264	465,895	50,000	515,895	50,000	50,000	50,000	100,000	2,362,777
TOTAL GFAR	\$ 1,596,618	\$ 264	\$ 465,895	\$ 50,000	\$ 515,895	\$ 50,000	\$ 50,000	\$ 50,000	\$ 100,000	\$ 2,362,777
TOTAL USE OF FUNDS	\$ 1,596,618	\$ 264	\$ 465,895	\$ 50,000	\$ 515,895	\$ 50,000	\$ 50,000	\$ 50,000	\$ 100,000	\$ 2,362,777

Street Repairs, Maintenance & Safety Projects



Project Name Shannon Road Repair

Project Number 811-0008

Department Parks & Public Works

Project Manager Town Engineer: WooJae Kim

Description This project will repair the roadway on Shannon Road annexed from the County in 2018.

Location This project will take place on Shannon Road between Santa Rosa Drive and Diduca Way.

Project Background This portion of Shannon Road has experienced long-term pavement cracking and settlement issues related to the downslope portion of approximately 1,300 linear feet of the paved road along Shannon Road between Santa Rosa Drive and Diduca Way. The section of the road was annexed into the Town of Los Gatos from unincorporated Santa Clara County in 2018. Routine maintenance undertaken by the County had typically consisted of sealing of asphalt pavement cracks and placement of additional asphalt concrete along the settling portions of the roadway to relevel the driving surface. There is reportedly up to several feet of asphalt along the outer edge of the road in some locations.

Before the street was annexed, measures were undertaken by the County to stabilize the problematic areas of the roadway by injecting polyurethane foam below the outer half of the road embankment within the areas of historic settlement and cracking. The road was annexed to the Town from the County shortly after the completion of this repair. Despite the foam injection work, the road embankment has continued to move downslope and significant pavement distress has re-developed. The settlement has caused some of the injection pipes that were left following injection to protrude up through the pavement surface.

A geotechnical study was conducted in 2020, and the consultant recommended retaining walls and reconstruction of the westbound lane to stabilize the embankment. In 2021, a design consultant was hired for the final design of the retaining walls. Staff anticipates final design to be completed by summer 2022.

The funding appropriated for this project provides for the design of permanent solutions to the roadway failure. The total project cost, including design and construction is estimated to be approximately \$5M. Full construction funding has not been identified for this project.

Operating Budget Impacts Engineering staff time associated with the project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2022/23 Operating Budget.

PROPOSED

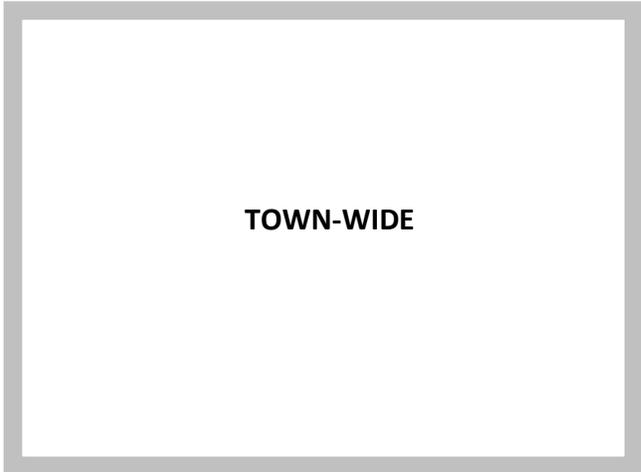
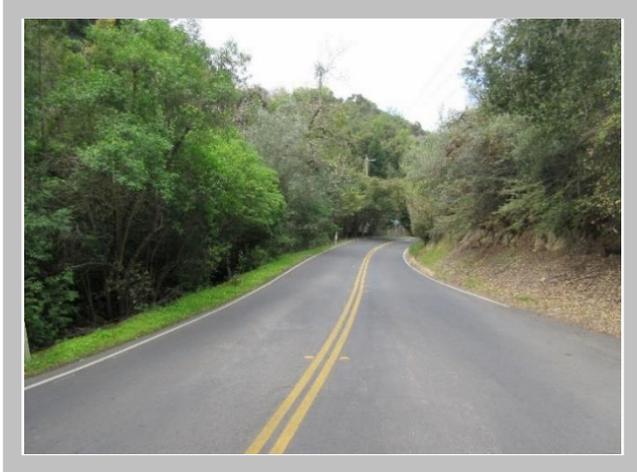
STREETS PROGRAM

Street Repairs, Maintenance & Safety Projects

Project Components & Estimated Timeline	Spring 2021	Preliminary Design	Project design & development
	Summer 2022	Design	Project Plans and Specifications
	TBD	Bid Process	Project construction (pending construction funding)
	TBD	Construction	Project completion

SHANNON ROAD REPAIR										Project 811-0008
SOURCE OF FUNDS	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project
GFAR	\$ 97,891	\$ 409,582	\$ 992,527	\$ -	\$ 992,527	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
TOTAL SOURCE OF FUNDS	\$ 97,891	\$ 409,582	\$ 992,527	\$ -	\$ 992,527	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
USE OF FUNDS	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project
GFAR										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	97,891	409,582	992,527	-	992,527	-	-	-	-	1,500,000
TOTAL GFAR	\$ 97,891	\$ 409,582	\$ 992,527	\$ -	\$ 992,527	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
TOTAL USE OF FUNDS	\$ 97,891	\$ 409,582	\$ 992,527	\$ -	\$ 992,527	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000

Street Repairs, Maintenance & Safety Projects



Project Name	Roadside Fire Fuel Reduction	Project Number	812-0130
Department	Parks & Public Works	Project Manager	Superintendent: Jim Harbin

Description This project will perform brush/vegetation management work along hillside roadways.

Location This project will take place on hillside roadways in Town.

Project Background This project provides brush/vegetation management work along roadways to reduce fire risks in the Wildland Urban Interface (WUI) areas including Town routes critical to ingress and egress of both resident evacuations and emergency first responders. Fire fuel reduction will provide enhanced safety on these routes.

The first year of this project in FY 2020/21 completed roadside fire fuel reduction on seven miles of the high priority roadway in WUI areas. In FY 2021/22, Council authorized additional funds and four additional miles of roadway in the WUI areas were completed. For FY 2022/23, staff applied for a \$700,000 Federal Earmark grant for the project which was approved in the adoption of the Federal Budget. Other than grant funds, staff has not identified additional funding for FY 2022/23. Another vegetation management project for Town open spaces can be found in this document in the Parks section.

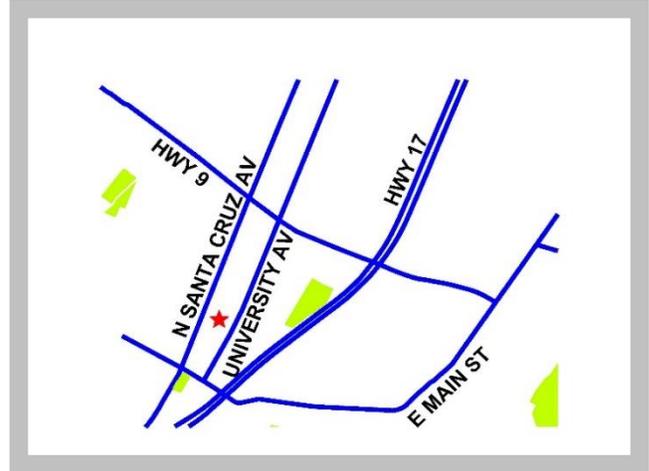
Operating Budget Impacts Staff time associated with these projects is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2022/23 Operating Budget.

Street Repairs, Maintenance & Safety Projects

Project Components & Estimated Timeline	Fall 2022	Design	Project design & development
	Fall 2022	Bid process	Project bidding & contract award
	Winter 2022/23	Construction	Project construction
	Spring 2023	Completion	Project completion

ROADSIDE FIRE FUEL REDUCTION										Project 812-0130
	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project
SOURCE OF FUNDS										
GFAR	\$ 499,815	\$ 575,185	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,075,000
TOTAL SOURCE OF FUNDS	\$ 499,815	\$ 575,185	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,075,000
USE OF FUNDS										
GFAR										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	499,815	575,185	-	-	-	-	-	-	-	1,075,000
TOTAL GFAR	\$ 499,815	\$ 575,185	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,075,000
TOTAL USE OF FUNDS	\$ 499,815	\$ 575,185	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,075,000

Street Repairs, Maintenance & Safety Projects



Project Name Parking Lot 4 Repair & Waterproofing

Project Number 817-0708

Department Parks & Public Works

Project Manager PPW Superintendent: Jim Harbin

Description This project will remove and replace sections of concrete, waterproof the upper deck, and rework the planters of Parking Lot 4.

Location This project is located at Parking Lot 4 which is located on Railroad Way between Elm Street and Gray's Lane

Project Background Parking Lot 4, which includes an underground parking garage, was constructed nearly 25 years ago and there have not been any major infrastructure improvements to this facility since then. The concrete deck has deteriorated to the point that has caused water leaking from the upper section to the underground garage below. This project will replace sections of concrete, waterproof the upper deck, and rehabilitate the planting areas.

Operating Budget Impacts Staff time associated with these projects is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2022/23 Operating Budget.

Street Repairs, Maintenance & Safety Projects

Project Components & Estimated Timeline	Summer 2021	Design	Project design & development
	Winter 2021	Bid process	Project bidding & contract award
	Spring 2022	Construction	Project construction
	Summer 2022	Completion	Project completion

PARKING LOT 4 REPAIR & WATERPROOFING											Project 817-0708
SOURCE OF FUNDS	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project	
GFAR	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	
USE OF FUNDS	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project	
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	250,000	-	250,000	-	-	-	-	250,000	
TOTAL GFAR	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	

